

## MEMORANDUM

TO: Interested Parties

FROM: John Pandiani  
Bill Bagdon

DATE: May 7, 1998

RE: Adult Mental Health Outpatient per Capita Funding

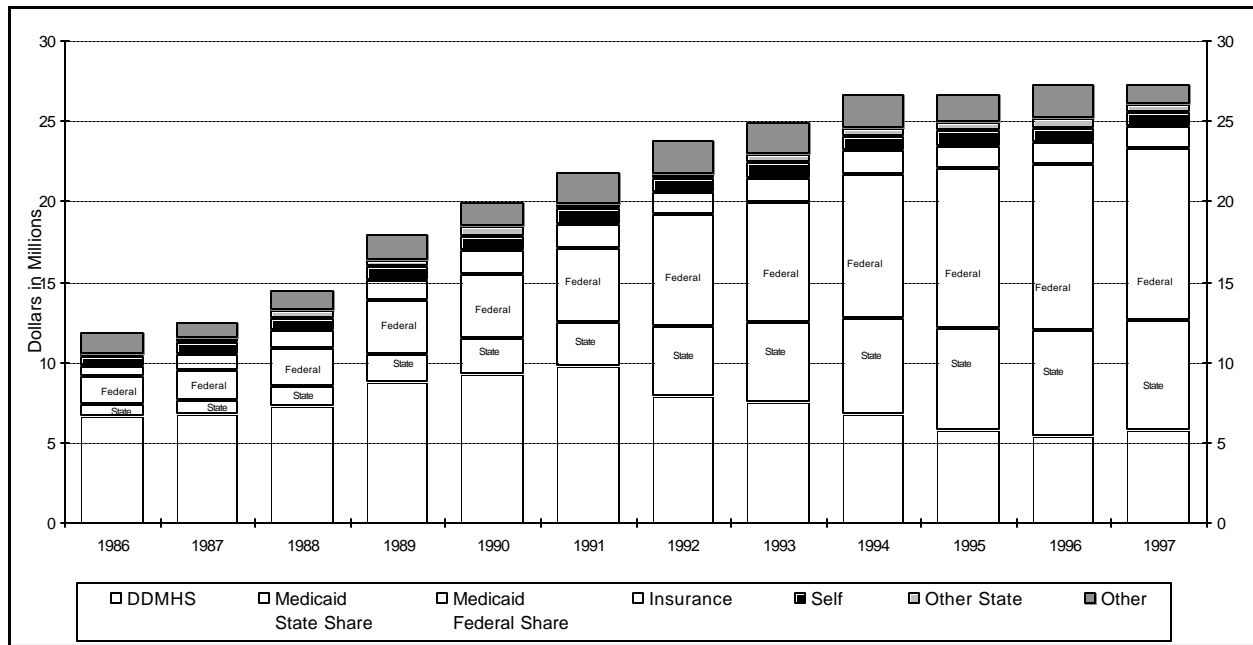
Over the last three weeks, the Vermont Mental Health Performance Indicator Project distributed information on the rate at which people accessed community mental health programs in Vermont service areas during 1985 through 1997. Beginning this week, we will be distributing information on another widely used measure of access to services: the amount of money available to provide services to people at large.

The attached tables provide information on the financial resources available to Adult Mental Health Outpatient Programs at community mental health centers in Vermont. The three pages that describe FY1997 funding are from the DDMHS 1997 Fact Book. (If you would like a copy of the complete Fact Book, please call Pam Mack at 802-241-2639.) The page that describes the funding history (1986-1997) of Vermont's Adult Mental Health Outpatient programs was prepared for this project. (Analysis of variance indicates that there were statistically significant differences among regions, but no statistically significant change over time in per capita revenues of adult mental health outpatient programs in Vermont during 1986-1997.)

We appreciate the comments and questions concerning the reports distributed over the past three weeks. We are following up on all of the inquiries and will be sharing your comments and questions with the project advisory group. We invite additional comments and questions on the information that will be distributed in the weeks to come. Please feel free to call (241-2638 for John and 241-2682 for Bill) or e-mail us at [pip@dmh.state.vt.us](mailto:pip@dmh.state.vt.us) at any time.

## OVERVIEW OF ADULT MENTAL HEALTH PROGRAMS

### SOURCE OF REVENUE, FY1986 - FY1997

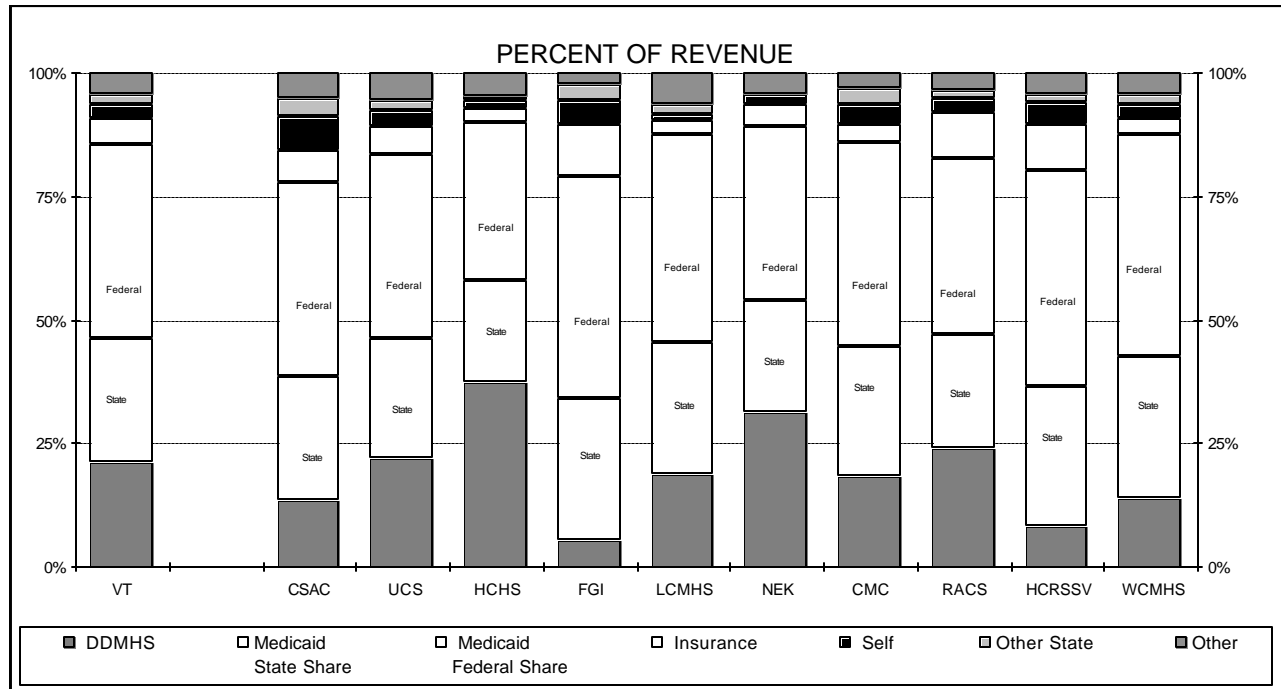


Fiscal Year	Source of Revenue (in millions)							TOTAL
	DDMHS	Medicaid State Share	Medicaid Federal Share	Insurance	Self	Other State	Other	
1997	5.677	6.846	10.713	1.413	0.842	0.473	1.258	27.222
1996	5.337	6.630	10.310	1.411	0.859	0.579	2.109	27.236
1995	5.672	6.450	9.878	1.464	0.885	0.550	1.735	26.633
1994	6.680	6.032	8.910	1.482	0.863	0.524	2.111	26.601
1993	7.474	4.948	7.501	1.542	0.887	0.542	2.043	24.937
1992	7.801	4.378	6.998	1.397	0.839	0.290	2.068	23.771
1991	9.689	2.802	4.604	1.503	0.897	0.349	1.964	21.808
1990	9.242	2.268	3.871	1.514	0.891	0.622	1.536	19.944
1989	8.666	1.834	3.332	1.242	0.812	0.472	1.515	17.873
1988	7.259	1.178	2.341	1.177	0.792	0.465	1.250	14.462
1987	6.748	0.902	1.856	0.999	0.742	0.179	1.078	12.504
1986	6.558	0.824	1.724	0.580	0.603	0.213	1.382	11.884

FY1986 through FY1992 figures based on year-end audit reports. FY1993 through FY1996 figures are based on year-end financial reports. Medicaid funding includes both state and federal share. The state share ranged from 32.36% in 1986 to 38.99 % in 1997. Other funding includes local funding, school contracts, and other sources of funds. Adult Mental Health Programs include Adult Outpatient, CRT, and Emergency Services Programs.

# OVERVIEW OF ADULT MENTAL HEALTH PROGRAMS

## SOURCE OF REVENUE, FY1997

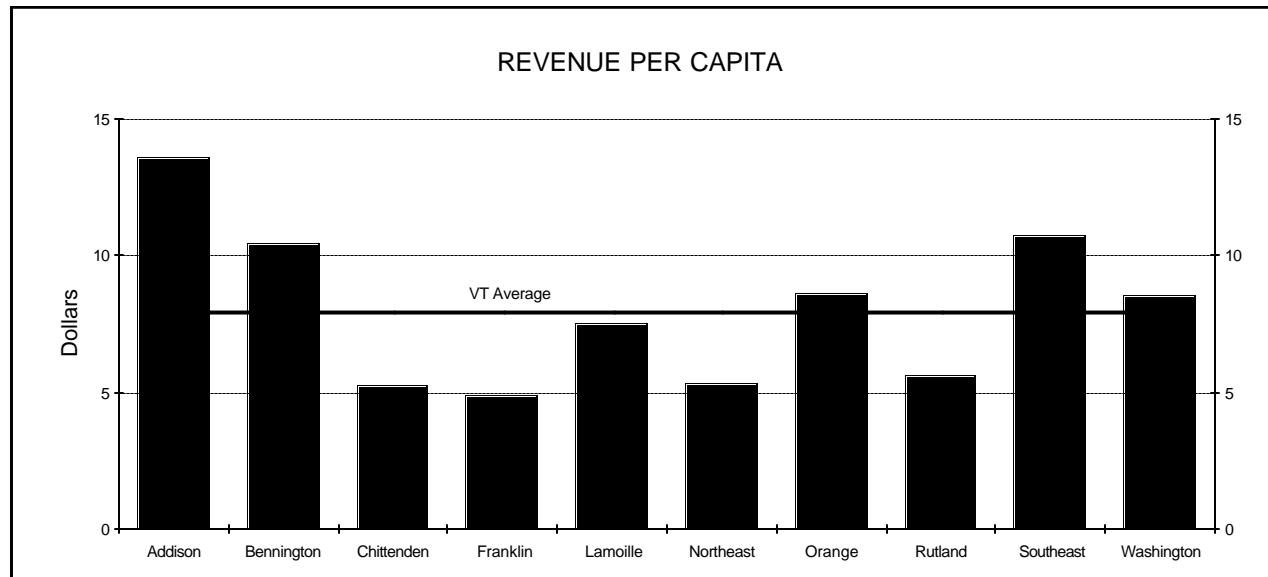
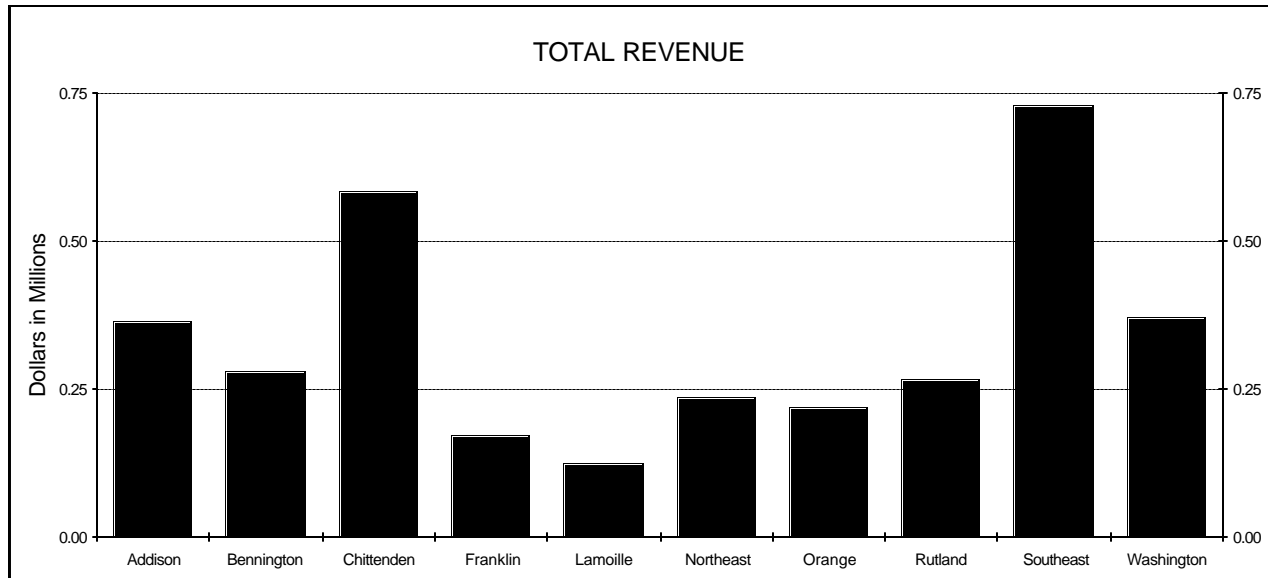


	DDMHS	Medicaid State Share	Medicaid Federal Share	Insurance	Self	Other State	Other	Total
Addison - CSAC	14%	25%	39%	6%	7%	4%	5%	\$2,032,417
Bennington - UCS	22%	24%	38%	5%	3%	2%	6%	\$1,790,165
Chittenden - HCHS	37%	20%	32%	3%	2%	1%	5%	\$5,763,909
Franklin - FGI	5%	29%	45%	11%	5%	3%	2%	\$1,358,687
Lamoille - LCMHS	19%	27%	42%	3%	1%	2%	6%	\$1,852,620
Northeast -NEK	31%	23%	35%	4%	2%	0%	5%	\$2,319,323
Orange - CMC	18%	26%	41%	4%	4%	3%	3%	\$1,428,752
Rutland -RACS	24%	23%	36%	9%	3%	2%	4%	\$1,821,533
Southeast - HCRSSV	8%	28%	44%	9%	4%	2%	4%	\$3,481,830
Washingtor - WCMHS	14%	29%	45%	3%	3%	2%	5%	\$5,372,812
<b>TOTAL</b>	<b>21%</b>	<b>25%</b>	<b>39%</b>	<b>5%</b>	<b>3%</b>	<b>2%</b>	<b>5%</b>	<b>\$27,222,048</b>

Information is based on year-end financial reports submitted by Vermont's ten Community Mental Health Centers.. Medicaid funding includes both state and federal share. Adult Mental Health Programs include Adult Outpatient, CRT, and Emergency Services Programs.

# ADULT OUTPATIENT PROGRAMS

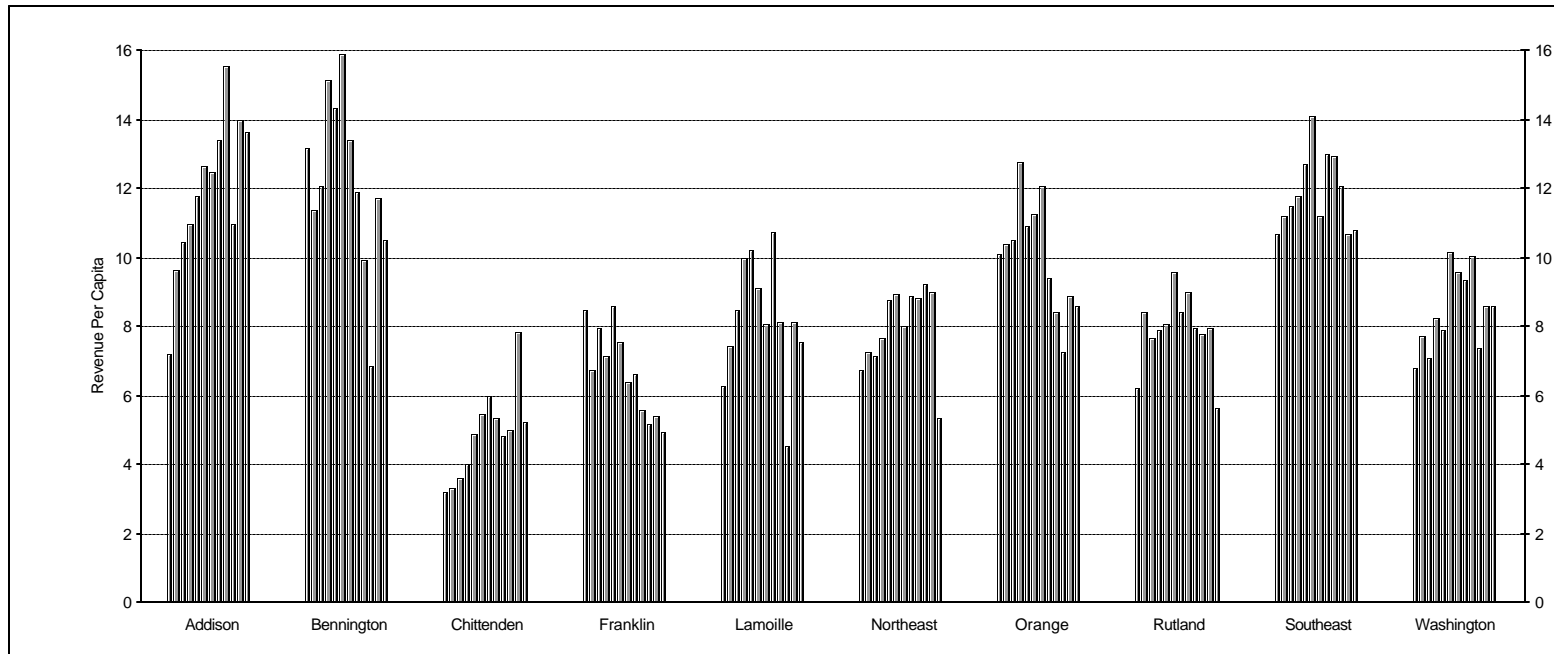
## TOTAL REVENUE AND REVENUE PER CAPITA, FY1997



Region/Provider	Adult Population	Revenue Outpatient	Revenue Per Capita
Addison - CSAC	26,822	\$365,966	\$13.64
Bennington - UCS	26,801	\$280,974	\$10.48
Chittenden - HCHS	111,617	\$585,072	\$5.24
Franklin - FGI	35,242	\$172,943	\$4.91
Lamoille - LCMHS	16,543	\$124,954	\$7.55
Northeast -NEK	44,465	\$236,607	\$5.32
Orange - CMC	25,467	\$219,164	\$8.61
Rutland -RACS	47,768	\$268,088	\$5.61
Southeast - HCRSSV	67,619	\$728,349	\$10.77
Washington - WCMHS	43,513	\$372,756	\$8.57
<b>Total</b>	<b>445,857</b>	<b>\$3,354,873</b>	<b>\$7.52</b>

Revenue figures are obtained by electronic financial reports submitted by Vermont's community service providers. Population figures are projections for 1997 based on estimates published by the Vermont Department of Health and the Center for Rural Studies at the University of Vermont. Adult population includes Vermont residents 18 years and older.

# ADULT MENTAL HEALTH OUTPATIENT PROGRAMS REVENUE PER CAPITA: FY1986 - FY1997



	Statewide	Addison	Bennington	Chittenden	Franklin	Lamoille	Northeast	Orange	Rutland	Southeast	Washington
FY1997	\$ 7.52	\$ 13.64	\$ 10.48	\$ 5.24	\$ 4.91	\$ 7.55	\$ 5.32	\$ 8.61	\$ 5.61	\$ 10.77	\$ 8.57
FY1996	\$ 8.96	\$ 13.99	\$ 11.73	\$ 7.84	\$ 5.41	\$ 8.14	\$ 9.00	\$ 8.88	\$ 7.95	\$ 10.69	\$ 8.58
FY1995	\$ 7.66	\$ 10.98	\$ 6.83	\$ 4.96	\$ 5.18	\$ 4.51	\$ 9.20	\$ 7.27	\$ 7.78	\$ 12.04	\$ 7.35
FY1994	\$ 8.68	\$ 15.55	\$ 9.90	\$ 4.79	\$ 5.59	\$ 8.10	\$ 8.84	\$ 8.43	\$ 7.92	\$ 12.91	\$ 10.00
FY1993	\$ 9.12	\$ 13.39	\$ 11.90	\$ 5.31	\$ 6.64	\$ 10.74	\$ 8.87	\$ 9.40	\$ 8.96	\$ 12.97	\$ 9.36
FY1992	\$ 8.96	\$ 12.46	\$ 13.37	\$ 5.98	\$ 6.37	\$ 8.04	\$ 8.00	\$ 12.04	\$ 8.41	\$ 11.21	\$ 9.57
FY1991	\$ 9.83	\$ 12.64	\$ 15.91	\$ 5.45	\$ 7.56	\$ 9.09	\$ 8.96	\$ 11.25	\$ 9.55	\$ 14.11	\$ 10.12
FY1990	\$ 9.02	\$ 11.80	\$ 14.30	\$ 4.89	\$ 8.56	\$ 10.21	\$ 8.75	\$ 10.89	\$ 8.04	\$ 12.67	\$ 7.91
FY1989	\$ 8.52	\$ 10.97	\$ 15.13	\$ 3.99	\$ 7.14	\$ 9.99	\$ 7.63	\$ 12.75	\$ 7.88	\$ 11.78	\$ 8.23
FY1988	\$ 7.84	\$ 10.43	\$ 12.04	\$ 3.61	\$ 7.95	\$ 8.44	\$ 7.12	\$ 10.49	\$ 7.63	\$ 11.50	\$ 7.05
FY1987	\$ 7.67	\$ 9.65	\$ 11.37	\$ 3.33	\$ 6.73	\$ 7.40	\$ 7.22	\$ 10.36	\$ 8.39	\$ 11.17	\$ 7.70
FY1986	\$ 7.23	\$ 7.20	\$ 13.17	\$ 3.21	\$ 8.46	\$ 6.28	\$ 6.72	\$ 10.10	\$ 6.20	\$ 10.66	\$ 6.77

The per capita figures are based on the program revenue submitted by Vermont's community service providers, and population figures published by the Vermont Department of Health. Population figures include adults 18 years and older. The population figures for 1996 and 1997 are projections.